

PUBLIC WORKS DEPARTMENT

Goal: 1 ***Provide safe, reliable and convenient transportation systems that contribute to both the economic vitality and livability of the City***

Service: 1	<u>Airfield maintenance</u>	FY 03 Expenditures: \$1,379,878 FY 03 Revenues: \$0 FY 03 Net Cost: \$1,379,878 FY 03 FTEs: 12.00	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> EF 320	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2	<u>Airport safety and security</u>	FY 03 Expenditures: \$6,233,288 FY 03 Revenues: \$1,664,262 FY 03 Net Cost: \$4,569,026 FY 03 FTEs: 29.60	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> EF 320	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 3	<u>Perform street maintenance services</u>	FY 03 Expenditures: \$3,259,875 FY 03 Revenues: \$56,000 FY 03 Net Cost: \$3,203,875 FY 03 FTEs: 40.20	General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>Transportation Systems Design and Safety</u>	FY 03 Expenditures: \$406,806 FY 03 Revenues: \$17,772 FY 03 Net Cost: \$389,034 FY 03 FTEs: 4.70	General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> CP 201	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>Maintain and Operate Traffic Signals</u>	FY 03 Expenditures: \$2,607,217 FY 03 Revenues: \$272,413 FY 03 Net Cost: \$2,334,804 FY 03 FTEs: 22.35	General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Install and Maintain Traffic Signs and Markings</u>	FY 03 Expenditures: \$835,183 FY 03 Revenues: \$16,172 FY 03 Net Cost: \$819,011 FY 03 FTEs: 11.10	General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 7	<u>Airport Strategic Support</u>	FY 03 Expenditures: \$1,149,162 FY 03 Revenues: \$7,205,572 FY 03 Net Cost: (\$6,056,410) FY 03 FTEs: 3.74	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> EF 320	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8	<u>Provide Traffic Management</u>	FY 03 Expenditures: \$647,509 FY 03 Revenues: \$8,754 FY 03 Net Cost: \$638,755 FY 03 FTEs: 8.30	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> CP 201	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 9	<u>Operate and Maintain Parking Meters</u>	FY 03 Expenditures: \$349,744 FY 03 Revenues: \$662,633 FY 03 Net Cost: (\$312,889) FY 03 FTEs: 4.35	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 10	<u>Transportation Programs</u>	FY 03 Expenditures: \$313,210 FY 03 Revenues: \$25,000 FY 03 Net Cost: \$288,210 FY 03 FTEs: 4.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Gas Tax-Prop A (SR 182)	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 11	<u>Perform welding services</u>	FY 03 Expenditures: \$115,044 FY 03 Revenues: \$10,000 FY 03 Net Cost: \$105,044 FY 03 FTEs: 1.15	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 12	<u>Airport Development</u>	FY 03 Expenditures: \$1,550,708 FY 03 Revenues: \$6,993,644 FY 03 Net Cost: (\$5,442,936) FY 03 FTEs: 3.76	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> EF 320	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Goal: 2	<u>Preserve and enhance the value and environmental quality of vital City infrastructure through planning, design, construction and maintenance services</u>				

Service: 1	<u>Coordinate approvals of subdivision maps, lot line adjustments, and certificates of compliance</u>	FY 03 Expenditures: \$932,937 FY 03 Revenues: \$848,812 FY 03 Net Cost: \$84,125 FY 03 FTEs: 9.70	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2	<u>NPDES permit compliance</u>	FY 03 Expenditures: \$700,546 FY 03 Revenues: \$117,376 FY 03 Net Cost: \$583,170 FY 03 FTEs: 2.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 3	<u>Program and design the projects in the CIP</u>	FY 03 Expenditures: \$1,730,532 FY 03 Revenues: \$0 FY 03 Net Cost: \$1,730,532 FY 03 FTEs: 21.42	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> CIP including grants, Airport, Prop C, Prop A, Surface Transportation Program, Gas Tax	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 4	<u>Noise Compatibility Ordinance Compliance</u>	FY 03 Expenditures: \$781,995 FY 03 Revenues: \$0 FY 03 Net Cost: \$781,995 FY 03 FTEs: 7.40	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> EF 320	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>CIP construction inspection</u>	FY 03 Expenditures: \$1,027,326 FY 03 Revenues: \$0 FY 03 Net Cost: \$1,027,326 FY 03 FTEs: 13.70	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> CIP including grants, Airport, Prop C, Surface Transportation Program, Gas Tax	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Issue and inspect Public Works permits</u>	FY 03 Expenditures: \$387,117 FY 03 Revenues: \$353,284 FY 03 Net Cost: \$33,833 FY 03 FTEs: 4.20	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

<p>Service: 7 <u>Provide coordination for graffiti abatement</u></p>	<p>FY 03 Expenditures: \$150,203 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$150,203 FY 03 FTEs: 2.66</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/></p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/></p>
<p>Service: 8 <u>Plan check offsite improvements</u></p>	<p>FY 03 Expenditures: \$558,514 FY 03 Revenues: \$495,528 <hr/> FY 03 Net Cost: \$62,986 FY 03 FTEs: 5.84</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/></p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/></p>
<p>Service: 9 <u>Perform Landscaping and Tree Maintenance</u></p>	<p>FY 03 Expenditures: \$5,467,068 FY 03 Revenues: \$78,650 <hr/> FY 03 Net Cost: \$5,388,418 FY 03 FTEs: 59.00</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Transportation Fund (SR182)</p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/></p>
<p>Service: 10 <u>Coordinate Right-of-Way dedications and vacation requests</u></p>	<p>FY 03 Expenditures: \$476,789 FY 03 Revenues: \$447,541 <hr/> FY 03 Net Cost: \$29,248 FY 03 FTEs: 5.00</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> CIP and RDA</p>	<p>Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/></p>
<p>Service: 11 <u>Survey Services</u></p>	<p>FY 03 Expenditures: \$534,913 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$534,913 FY 03 FTEs: 7.87</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> CIP including grants, airport, Prop C, Surface Transportation Program, Gas Tax</p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/></p>
<p>Goal: 3 <i>Provide for the safe, sustainable and efficient operation of public facilities through planning, design, construction and maintenance services</i></p>			
<p>Service: 1 <u>Provide design and construction management services</u></p>	<p>FY 03 Expenditures: \$298,846 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$298,846 FY 03 FTEs: 7.00</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> CIP / Bonds / Federal Grant funds (FEMA & CDBG)</p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/></p>

Service: 2	<u>Building Engineering Service</u>	FY 03 Expenditures: \$8,277,254 FY 03 Revenues: \$70,000 <hr/> FY 03 Net Cost: \$8,207,254 FY 03 FTEs: 13.90	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 3	<u>Custodial Service</u>	FY 03 Expenditures: \$1,311,798 FY 03 Revenues: \$35,000 <hr/> FY 03 Net Cost: \$1,276,798 FY 03 FTEs: 15.65	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>Provide carpentry services</u>	FY 03 Expenditures: \$1,436,634 FY 03 Revenues: \$165,000 <hr/> FY 03 Net Cost: \$1,271,634 FY 03 FTEs: 15.90	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>Perform locksmith functions Citywide</u>	FY 03 Expenditures: \$208,299 FY 03 Revenues: \$50,000 <hr/> FY 03 Net Cost: \$158,299 FY 03 FTEs: 3.15	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Provide Electrical Service</u>	FY 03 Expenditures: \$823,645 FY 03 Revenues: \$185,000 <hr/> FY 03 Net Cost: \$638,645 FY 03 FTEs: 8.30	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 7	<u>Provide HVAC Service</u>	FY 03 Expenditures: \$498,224 FY 03 Revenues: \$90,500 <hr/> FY 03 Net Cost: \$407,724 FY 03 FTEs: 5.45	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 8	<u>Performing Plumbing Services</u>	FY 03 Expenditures: \$641,659 FY 03 Revenues: \$160,000 <hr/> FY 03 Net Cost: \$481,659 FY 03 FTEs: 7.45	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 9	<u>Perform Painting Services</u>	FY 03 Expenditures: \$498,981 FY 03 Revenues: \$55,000 <hr/> FY 03 Net Cost: \$443,981 FY 03 FTEs: 7.45	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 10	<u>Mall Maintenance Services</u>	FY 03 Expenditures: \$909,263 FY 03 Revenues: \$2,000 <hr/> FY 03 Net Cost: \$907,263 FY 03 FTEs: 14.15	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Transportation Fund (SR182)	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Goal: 4		<i>Provide timely and courteous customer service to all our clients</i>		
Service: 1	<u>Provide internal administrative support services</u>	FY 03 Expenditures: \$2,165,260 FY 03 Revenues: \$18,310 <hr/> FY 03 Net Cost: \$2,146,950 FY 03 FTEs: 24.90	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 2	<u>Respond to citizen inquiries</u>	FY 03 Expenditures: \$856,437 FY 03 Revenues: \$404,544 <hr/> FY 03 Net Cost: \$451,893 FY 03 FTEs: 6.70	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 3	<u>Airport Customer & (terminal) Tenant Services</u>	FY 03 Expenditures: \$1,604,429 FY 03 Revenues: \$6,993,644 <hr/> FY 03 Net Cost: (\$5,389,215) FY 03 FTEs: 13.63	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> EF 320	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 4 Airport Public Affairs

FY 03 Expenditures:	\$851,510
FY 03 Revenues:	\$0
FY 03 Net Cost:	\$851,510
FY 03 FTEs:	4.00

General Fund <input type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/>
Tidelands <input type="checkbox"/>	Employee Benefits Fund <input checked="" type="checkbox"/>
Civic Center Fund <input checked="" type="checkbox"/>	General Services Fund <input checked="" type="checkbox"/>
Fleet Fund <input checked="" type="checkbox"/>	Other <input checked="" type="checkbox"/>
EF 320	

Opportunity for Privatization	<input checked="" type="checkbox"/>
Added or enhanced in the past 3 yrs	<input checked="" type="checkbox"/>

DEPARTMENT TOTALS:

Total FY 03 Expenditures:	\$51,977,803
Total FY 03 Revenues:	\$27,502,411
Total Net Cost:	\$24,475,392
Total FTEs:	431.67